

Trends in School Corporation Expenditures by Object

Biannual Financial Report Data

SE Neighborhood Sch of Excellence (9485)

Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	Percent Change
						Compound Annual Growth	2014 to 2015
Student Academic Achievement							
Certified Salaries	110	\$831,536	\$1,011,315	\$1,247,858	\$1,474,819	15.4%	18.2%
Teacher Retirement Fund, After 7-1-95	216	\$91,188	\$126,475	\$131,023	\$154,708	14.1%	18.1%
Other Professional and Technical Services	319	\$138,338	\$126,172	\$131,395	\$152,836	2.5%	16.3%
Social Security Certified	212	\$59,155	\$73,981	\$91,420	\$109,165	16.6%	19.4%
Non - Certified Salaries	120	\$50,752	\$81,306	\$108,280	\$93,443	16.5%	-13.7%
Group Health Insurance	222	\$57,053	\$70,791	\$77,926	\$89,928	12.0%	15.4%
Instruction Services	311	\$34,649	\$43,564	\$34,090	\$61,226	15.3%	79.6%
Operational Supplies	611	\$27,154	\$38,184	\$42,004	\$39,863	10.1%	-5.1%
Professional Development	748	\$20,547	\$11,519	\$19,571	\$17,094	-4.5%	-12.7%
Public Employees Retirement Fund	214	\$5,296	\$9,929	\$13,837	\$13,095	25.4%	-5.4%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$14,438	\$19,979	\$11,050	NA	-44.7%
Unemployment Insurance	230	\$9,418	\$11,209	\$12,296	\$9,921	1.3%	-19.3%
Textbooks	630	\$31,648	\$8,326	\$11,054	\$8,649	-27.7%	-21.8%
Dues and Fees	810	\$0	\$2,955	\$7,594	\$8,471	NA	11.6%
Instructional Programs Improvement Services	312	\$1,761	\$15,339	\$4,966	\$6,875	40.6%	38.5%
Social Security Noncertified	211	\$3,795	\$6,062	\$8,109	\$6,787	15.6%	-16.3%
Student Transportation Services	510	\$5,360	\$4,933	\$4,792	\$5,236	-0.6%	9.3%
Content	747	\$4,732	\$1,572	\$7,875	\$3,269	-8.8%	-58.5%
Connectivity	744	\$4,034	\$2,379	\$3,566	\$2,777	-8.9%	-22.1%
Group Life Insurance	221	\$1,438	\$1,084	\$1,399	\$1,534	1.6%	9.6%
Group Accident Insurance	223	\$1,515	-\$858	\$2,067	\$1,439	-1.3%	-30.4%
Awards	875	\$130	\$0	\$169	\$417	33.9%	146.8%
Periodicals	650	\$1,462	\$6,920	\$485	\$392	-28.0%	-19.1%
Food Purchases	614	\$0	\$643	\$504	\$273	NA	-45.9%
Equipment	730	\$8,390	\$0	\$0	\$0	-100.0%	NA
Travel	580	\$114	\$466	\$2,229	-\$5	NA	-100.2%
Student Academic Achievement Total		\$1,389,464	\$1,668,703	\$1,984,491	\$2,273,263	13.1%	14.6%
Student Instructional Support							
Non - Certified Salaries	120	\$89,733	\$102,507	\$108,831	\$113,013	5.9%	3.8%
Certified Salaries	110	\$94,521	\$7,256	\$1,535	\$38,851	-19.9%	2431.7%
Other Professional and Technical Services	319	\$8,127	\$3,382	\$23,619	\$23,451	30.3%	-0.7%
Group Health Insurance	222	\$4,480	\$6,313	\$12,473	\$17,713	41.0%	42.0%
Public Employees Retirement Fund	214	\$9,602	\$13,917	\$13,878	\$15,636	13.0%	12.7%
Social Security Noncertified	211	\$8,907	\$7,212	\$7,803	\$8,034	-2.5%	3.0%
Operational Supplies	611	\$4,642	\$5,792	\$4,109	\$5,277	3.3%	28.4%
Teacher Retirement Fund, After 7-1-95	216	\$8,378	\$2,054	\$161	\$4,079	-16.5%	2431.6%
Awards	875	\$6,438	\$4,937	\$1,875	\$3,526	-14.0%	88.1%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year	
						Compound Annual Growth	Percent Change 2014 to 2015
Social Security Certified	212	\$4,650	\$555	\$114	\$2,889	-11.2%	2430.0%
Dues and Fees	810	\$3,419	\$3,410	\$4,631	\$2,722	-5.5%	-41.2%
Telephone	531	\$5,705	\$3,518	\$1,544	\$2,259	-20.7%	46.3%
Postage and Postage Machine Rental	532	\$1,641	\$2,365	\$2,464	\$2,249	8.2%	-8.7%
Food Purchases	614	\$220	\$661	\$1,167	\$1,554	63.1%	33.1%
Advertising	540	\$4,015	\$1,073	\$1,238	\$1,227	-25.7%	-0.9%
Professional Development	748	\$1,444	\$435	\$1,890	\$781	-14.2%	-58.7%
Travel	580	\$1,037	\$281	\$421	\$305	-26.4%	-27.5%
Group Life Insurance	221	\$266	-\$21	\$108	\$147	-13.8%	35.9%
Group Accident Insurance	223	\$399	\$854	-\$464	\$130	-24.5%	NA
Other Technology Hardware	746	\$170	\$0	\$0	\$0	-100.0%	NA
Student Instructional Support Total		\$257,794	\$166,501	\$187,398	\$243,842	-1.4%	30.1%
Overhead and Operational							
Food Purchases	614	\$190,479	\$210,096	\$249,203	\$321,261	14.0%	28.9%
Other Professional and Technical Services	319	\$59,550	\$61,866	\$94,700	\$159,625	28.0%	68.6%
Student Transportation Services	510	\$79,570	\$82,188	\$79,896	\$128,871	12.8%	61.3%
Certified Salaries	110	\$129,934	\$134,650	\$117,490	\$120,707	-1.8%	2.7%
Cleaning Services	420	\$7,951	\$39,000	\$56,751	\$78,211	77.1%	37.8%
Light and Power - Other Than Heating and Cooling	625	\$34,257	\$33,607	\$66,839	\$61,985	16.0%	-7.3%
Non - Certified Salaries	120	\$19,259	\$33,440	\$39,693	\$40,505	20.4%	2.0%
Insurance	520	\$28,540	\$24,814	\$35,566	\$39,835	8.7%	12.0%
Repairs and Maintenance Services	430	\$9,622	\$27,027	\$21,960	\$36,651	39.7%	66.9%
Operational Supplies	611	\$21,349	\$15,254	\$16,818	\$16,834	-5.8%	0.1%
Heating and Cooling for Buildings - Gas	622	\$3,117	\$4,522	\$15,452	\$14,425	46.7%	-6.6%
Teacher Retirement Fund, After 7-1-95	216	\$14,194	\$17,249	\$12,336	\$12,674	-2.8%	2.7%
Social Security Certified	212	\$9,510	\$10,167	\$8,837	\$9,071	-1.2%	2.6%
Group Health Insurance	222	\$7,044	\$6,617	\$7,790	\$8,456	4.7%	8.5%
Advertising	540	\$195	\$3,175	\$2,579	\$7,794	151.4%	202.1%
Water and Sewage	411	\$2,973	\$2,358	\$5,012	\$7,277	25.1%	45.2%
Public Employees Retirement Fund	214	\$1,818	\$4,004	\$5,061	\$5,610	32.5%	10.8%
Removal of Refuse and Garbage	412	\$4,301	\$4,339	\$4,856	\$5,418	5.9%	11.6%
Data Processing Services	316	\$4,313	\$3,011	\$3,832	\$4,342	0.2%	13.3%
Social Security Noncertified	211	\$1,399	\$2,181	\$2,561	\$2,842	19.4%	10.9%
Other Communication Services	533 - 539	\$1,866	\$1,548	\$1,638	\$1,710	-2.2%	4.4%
Professional Development	748	\$699	\$85	\$284	\$1,000	9.4%	252.2%
Dues and Fees	810	\$40	\$145	\$469	\$481	86.2%	2.5%
Bank Service Charges	871	\$361	\$292	\$352	\$320	-3.0%	-9.2%
Travel	580	\$969	\$466	\$271	\$285	-26.4%	4.9%

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Object Name	Object	FY 2012	FY 2013	FY 2014	FY 2015	4 Year Compound Annual Growth	Percent Change 2014 to 2015
Official Bond Premiums	525	\$244	\$244	\$244	\$244	0.0%	0.0%
Group Accident Insurance	223	\$752	-\$29	\$536	\$182	-29.9%	-66.1%
Group Life Insurance	221	\$242	\$68	\$80	\$72	-26.1%	-9.5%
Equipment	730	\$413	\$0	\$0	\$0	-100.0%	NA
Miscellaneous Objects	876 - 899	\$1,156	\$2,503	\$2,530	\$0	-100.0%	-100.0%
Overhead and Operational Total		\$636,118	\$724,891	\$853,637	\$1,086,686	14.3%	27.3%
Non Operational							
Rentals	440	\$372,748	\$367,664	\$608,182	\$554,584	10.4%	-8.8%
Equipment Purchase over the LEA's Cap. Threshold	735	\$0	\$58,092	\$464,139	\$130,036	NA	-72.0%
Construction Services	450	\$0	\$665	\$10,879	\$18,405	NA	69.2%
Content	747	\$4,267	\$11,036	\$16,334	\$14,041	34.7%	-14.0%
Interest	832	\$13,114	\$4,778	\$10,523	\$9,207	-8.5%	-12.5%
Other Professional and Technical Services	319	\$0	\$0	\$0	\$7,830	NA	NA
Computer Hardware	741	\$579	\$3,389	\$901	\$5,828	78.1%	547.0%
Equipment	730	\$16,399	\$1,048	\$4,040	\$234	-65.4%	-94.2%
Non Operational Total		\$407,107	\$446,671	\$1,114,998	\$740,165	16.1%	-33.6%
Grand Total		\$2,690,484	\$3,006,765	\$4,140,523	\$4,343,956	12.7%	4.9%